

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

North Montgomery Com Sch Corp (5835)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$25,826	\$21,529	n/a	n/a	-17%
	11050 Regular Programs; Full Day Kindergarten	\$0	\$24,510	\$48,326	\$10,972	n/a	-55%	-77%
	11100 Regular Programs; Elementary	\$1,931,596	\$2,232,211	\$2,348,365	\$2,895,984	50%	30%	23%
	11200 Regular Programs; Middle/Junior High	\$836,734	\$1,256,273	\$1,310,063	\$1,495,537	79%	19%	14%
	11300 Regular Programs; High School	\$1,176,934	\$1,307,327	\$1,467,754	\$1,691,548	44%	29%	15%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$18,620	\$52,260	\$49,706	n/a	167%	-5%
	11420 Vocational Education; Agriculture B	\$62,837	\$34,363	\$37,310	\$43,605	-31%	27%	17%
	11450 Vocational Education; Consumer and Homemaking	\$41,359	\$31,860	\$31,539	\$37,209	-10%	17%	18%
	11470 Vocational Education; Business Education	\$25,611	\$54,493	\$61,774	\$32,187	26%	-41%	-48%
	11510 Vocational Education; Cooperative Education	\$3,921	\$0	\$0	\$0	-100%	n/a	n/a
	11590 Other Vocational Education Programs	\$2,171	\$33,108	\$11,124	\$11,987	452%	-64%	8%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$9,173	\$0	\$6,091	\$16,983	85%	n/a	179%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$0	\$9,048	n/a	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$10,636	\$14,063	\$12,791	\$21,938	106%	56%	72%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$13,900	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$184,828	\$324,318	\$303,516	\$332,453	80%	3%	10%
	12310 Physical Impairment; Orthopedic Impairment	\$37,105	\$1,890	\$1,400	\$2,696	-93%	43%	93%
	12350 Physical Impairment; Homebound	\$7,671	\$3,911	\$6,857	\$782	-90%	-80%	-89%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$46,475	\$4,520	\$41,204	n/a	-11%	> 500%
	12510 Culturally Different; Communication Disorders	\$103,343	\$106,779	\$108,708	\$113,811	10%	7%	5%
	12520 Culturally Different; Compensatory	\$2,246	\$0	\$0	\$0	-100%	n/a	n/a
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$259,882	\$241,544	\$238,645	\$135,347	-48%	-44%	-43%
	12610 Learning Disability	\$0	\$0	\$0	\$173,723	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$24,775	\$0	\$0	\$0	-100%	n/a	n/a
	12810 Special Education Preschool	\$19,210	\$26,700	\$51,564	\$24,162	26%	-10%	-53%
	12900 Other Special Programs	\$981	\$1,840	\$28,538	\$56,240	> 500%	> 500%	97%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$0	\$575	\$0	n/a	n/a	-100%
	14100 Summer School Programs; Elementary	\$2,975	\$8,441	\$30,862	\$44,489	> 500%	427%	44%
	14300 Summer School Programs; High School	\$14,772	\$13,173	\$7,811	\$2,732	-82%	-79%	-65%
	16100 Remediation Testing	\$36,950	\$44,682	\$88,600	\$43,768	18%	-2%	-51%
	16200 Preventive Remediation	\$0	\$60,250	\$83,819	\$87,487	n/a	45%	4%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$13,055	\$8,429	\$4,835	\$15,055	15%	79%	211%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$0	\$117,266	\$87,828	\$15,455	n/a	-87%	-82%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$224,216	\$382,528	\$375,003	\$388,183	73%	1%	4%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$23,549	\$0	\$0	n/a	-100%	n/a
	22210 Library/Media Services; Service Area Direction	\$118,996	\$139,446	\$148,826	\$131,085	10%	-6%	-12%
	22220 Library/Media Services; School Library	\$17,741	\$53,979	\$38,117	\$47,715	169%	-12%	25%
	22230 Library/Media Services; Audiovisual	\$0	\$0	\$0	\$721	n/a	n/a	n/a
	22290 Library/Media Services; Other Educational Media Services	\$2,875	\$0	\$66	\$0	-100%	n/a	-100%
	24100 Office of The Principal	\$430,797	\$742,325	\$742,503	\$839,769	95%	13%	13%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$156,191	\$192,803	\$180,825	\$134,845	-14%	-30%	-25%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$786	\$715	\$1,697	n/a	116%	137%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$0	\$4,500	n/a	n/a	n/a
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$1,111	n/a	n/a	n/a
	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$2,026	\$0	\$0	\$0	-100%	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$209,231	\$426,112	\$490,834	\$255,195	22%	-40%	-48%
Student Academic Achievement Total		\$5,970,839	\$7,974,051	\$8,438,187	\$9,246,357	55%	16%	10%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$30,406	\$45,799	n/a	n/a	51%
	21220 Guidance Services; Counseling Services	\$234,607	\$273,745	\$295,734	\$329,120	40%	20%	11%
	21290 Guidance Services; Other Guidance Services	\$5,213	\$8,450	\$5,290	\$1,115	-79%	-87%	-79%
	21320 Health Services; Medical Services	\$4,000	\$552	\$386	\$0	-100%	-100%	-100%
	21340 Health Services; Nurse Services	\$68,452	\$95,170	\$105,738	\$115,993	69%	22%	10%
	21390 Health Services; Other Health Services	\$17,825	\$16,896	\$17,511	\$16,666	-7%	-1%	-5%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$79,392	\$78,479	\$118,968	n/a	50%	52%

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	22110 Improvement of Instruction; Service Area Direction	\$550	\$0	\$0	\$0	-100%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$100	\$82,987	\$97,029	\$124,380	> 500%	50%	28%
	22130 Improvement of Instruction; Instructional Staff Training	\$76	\$14,787	\$24,436	\$8,765	> 500%	-41%	-64%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$2,723	\$4,814	\$32,014	n/a	> 500%	> 500%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$372,961	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$13,000	\$34,082	\$35,422	\$29,978	131%	-12%	-15%
	23190 Board of Education; Other Governing Body Services	\$0	\$0	\$0	\$781	n/a	n/a	n/a
	23210 Executive Administration; Office of The Superintendent	\$162,185	\$283,798	\$307,706	\$410,533	153%	45%	33%
	23220 Executive Administration; Community Relations	\$0	\$105	\$44	\$96	n/a	-9%	121%
	23290 Executive Administration; Other Executive Administration Services	\$132,016	\$17,620	\$1,890	\$2,255	-98%	-87%	19%
	25740 Personnel Services; Noninstructional Personnel Training	\$0	\$0	\$0	\$73	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$0	\$0	\$105	\$0	n/a	n/a	-100%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$560,462	\$783,244	\$284,211	n/a	-49%	-64%
Student Instructional Support Total		\$638,024	\$1,470,769	\$1,788,232	\$1,893,708	197%	29%	6%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$13,512	\$5,593	\$2,607	\$4,442	-67%	-21%	70%
	23160 Board of Education; Promotion Expenses	\$913	\$4,875	\$4,843	\$3,451	278%	-29%	-29%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$7,000	\$7,000	n/a	n/a	0%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$825	\$0	\$0	\$0	-100%	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$810	\$929	\$339	\$415	-49%	-55%	23%
	25191 Other Fiscal Services; Refund of Revenue	\$6,800	\$2,126	\$2,658	\$1,133	-83%	-47%	-57%
	25192 Other Fiscal Services; Petty Cash	\$562	\$0	\$0	\$0	-100%	n/a	n/a
	25195 Other Fiscal Services; Bank Account Service Charge	\$40	\$0	\$0	\$0	-100%	n/a	n/a
	25196 Other Fiscal Services; Cash Change	\$560	\$300	\$400	\$0	-100%	-100%	-100%
	25300 Printing, Publishing, and Duplicating Services	\$1,187	\$11,573	\$13,741	\$8,750	> 500%	-24%	-36%
	25910 Judgments	\$0	\$41,892	\$0	\$0	n/a	-100%	n/a
	25920 Ditch Assessments	\$93	\$67	\$0	\$67	-28%	0%	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$30,554	\$84,595	\$88,382	\$96,193	215%	14%	9%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$795,980	\$1,182,022	\$1,249,341	\$1,003,457	26%	-15%	-20%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$19,641	\$37,774	\$49,340	\$91,683	367%	143%	86%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$333,687	\$229,836	\$255,720	\$300,136	-10%	31%	17%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,657	\$1,399	\$3,262	\$1,930	16%	38%	-41%
	26700 Operation and Maintenance of Plant Services; Insurance	\$43,454	\$137,214	\$71,520	\$118,114	172%	-14%	65%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$311,913	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$127,199	\$117,636	\$118,257	\$130,944	3%	11%	11%
	27100 Student Transportation; Vehicle Operation	\$88,983	\$214,174	\$229,053	\$298,892	236%	40%	30%
	27200 Student Transportation; Monitoring Services	\$4,942	\$39,555	\$35,188	\$18,576	276%	-53%	-47%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$75,291	\$283,892	\$296,481	\$401,429	433%	41%	35%
	27400 Student Transportation; Purchase of School Buses	\$98,542	\$159,900	\$527,314	\$212,170	115%	33%	-60%
	27500 Student Transportation; Insurance on Buses	\$14,275	\$25,143	\$10,509	\$14,743	3%	-41%	40%
	27700 Student Transportation; Contracted Transportation Services	\$657,816	\$762,319	\$755,701	\$836,876	27%	10%	11%
	27900 Student Transportation; Other Student Transportation Services	\$64,321	\$119,254	\$112,074	\$131,853	105%	11%	18%
	27910 Student Transportation; Bus Driver Training	\$225	\$800	\$200	\$900	300%	13%	350%
	31200 Food Services Operations; Food Preparation and Dispensing	\$208,876	\$328,194	\$338,812	\$376,966	80%	15%	11%
	31400 Food Services Operations; Food Purchases	\$273,941	\$351,109	\$345,452	\$390,533	43%	11%	13%
	31900 Other Food Services	\$16,554	\$41,472	\$19,944	\$66,589	302%	61%	234%
	33100 Community Service Operations; Direction of Community Services	\$589	\$0	\$0	\$0	-100%	n/a	n/a
	33200 Community Recreation	\$0	\$0	\$0	\$315	n/a	n/a	n/a
	33300 Civic Services	\$0	\$205	\$0	\$0	n/a	-100%	n/a
	33400 Athletic Coaches	\$108,053	\$280,942	\$296,287	\$341,305	216%	21%	15%
	33930 Latch Key Kid Program	\$36,633	\$211	\$0	\$0	-100%	-100%	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$44,779	\$104,426	\$91,249	\$89,084	99%	-15%	-2%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$61,060	\$32,496	\$0	\$48,501	-21%	49%	n/a
Overhead and Operational Total		\$3,132,353	\$4,601,922	\$4,925,672	\$5,308,361	69%	15%	8%
Nonoperational								

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$347,039	\$472,673	\$519,127	\$878,603	153%	86%	69%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$2,102	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$539,673	\$21,531	\$30,049	\$44,320	-92%	106%	47%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$0	\$56	\$234	n/a	n/a	318%
	45100 Building Acquisition, Construction and Improvements	\$0	\$0	\$0	\$299,096	n/a	n/a	n/a
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$151,446	\$289,132	\$289,132	\$152,529	1%	-47%	-47%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$53,029	\$56,022	\$58,607	n/a	11%	5%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$61,469	\$192,980	\$55,592	n/a	-10%	-71%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$367,439	\$310,109	\$665,024	\$153,645	-58%	-50%	-77%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$63,454	\$0	\$34,674	\$142,978	125%	n/a	312%
	51100 Debt Services; Principal on Debt; Bonds	\$726,023	\$120,000	\$120,000	\$212,724	-71%	77%	77%
	52100 Debt Services; Interest on Debt; Bonds	\$1,232,738	\$185,157	\$178,270	\$86,671	-93%	-53%	-51%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$2,942,446	\$3,062,991	\$2,956,031	n/a	0%	-3%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$288,439	n/a	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$170,160	\$327,568	\$340,906	\$151,499	-11%	-54%	-56%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$99,944	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$10,619	n/a	n/a	n/a
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$1,575	\$1,575	\$1,575	n/a	0%	0%
Nonoperational Total		\$3,600,074	\$4,784,689	\$5,490,805	\$5,593,105	55%	17%	2%
prorated								
	26491 2007 Account Code - PERF	\$33,020	\$14,520	\$18,675	\$11,103	-66%	-24%	-41%
	26492 2007 Account Code - Social Security	\$511,044	\$654,921	\$691,338	\$364,261	-29%	-44%	-47%
	26493 2007 Account Code - Workmen's Compensation	\$19,634	\$112,652	\$53,684	\$11,902	-39%	-89%	-78%
	26494 2007 Account Code - Group Insurance	\$831,213	\$1,334,839	\$1,420,921	\$805,313	-3%	-40%	-43%
	26496 2007 Account Code - Unemployment Compensation	\$6,301	\$10,542	\$7,908	\$1,910	-70%	-82%	-76%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$66,897	\$445,660	\$490,097	\$393,739	489%	-12%	-20%
prorated Total		\$1,468,109	\$2,573,133	\$2,682,623	\$1,588,228	8%	-38%	-41%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$7,130,433	\$9,858,829	\$10,385,177	\$10,398,690	46%	5%	0%	48.1%	46.1%	44.5%	44.0%
Student Instructional Support	\$772,140	\$1,751,595	\$2,086,786	\$2,071,978	168%	18%	-1%	5.2%	8.2%	8.9%	8.8%
Overhead and Operational	\$3,306,752	\$5,009,450	\$5,362,751	\$5,565,985	68%	11%	4%	22.3%	23.4%	23.0%	23.6%
Nonoperational	\$3,600,074	\$4,784,689	\$5,490,805	\$5,593,105	55%	17%	2%	24.3%	22.4%	23.5%	23.7%
Grand Total	\$14,809,398	\$21,404,564	\$23,325,519	\$23,629,758	60%	10%	1%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	53.4%	54.2%	53.5%	52.8%